



PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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Transportation Administration

Allocates and manages resources that are necessary to ensure the safe, efficient and convenient movement of vehicles and pedestrians over Greensboro streets, thoroughfares and sidewalks.

<i>Appropriation</i>	1,957,717	2,283,680	2,331,334	2,422,258
<i>Full Time Equivalent Positions</i>	14.8	12.8	12.8	12.8

Engineering

Responsible for developing a transportation system that provides safe and efficient movement of pedestrians and vehicles along Greensboro's street system. Responsible for the City's traffic signal system, developing new traffic signal plans, and operating the traffic signal system in a safe and efficient manner. Responsible for operation of the Greensboro Traffic Management Center (TMC) in conjunction with the NCDOT and the Police Department, including the live broadcast of traffic information over Channel 13 during rush hours and over the City's "real-time" traffic information web page. Responsible for ensuring that proposed developments are established in harmony with our existing transportation system, and enforcing the City's traffic Impact Study Ordinance. Responsible for ensuring that access to public streets is established safely and in a manner that has minimum impact to the motoring public. Responsible for determining deficiencies in our transportation system and developing projects/programs to enhance safety and mobility. Responsible for the City's streetlight program and developing plans to light thoroughfares as well as residential streets. Responsible for investigating and responding to citizens concerns about Greensboro traffic. Responsible for evaluating existing and projected traffic patterns and developing plans to alleviate congestion in Greensboro including the use of Intelligent Transportation Systems.

<i>Appropriation</i>	3,080,508	2,994,790	3,147,277	3,182,896
<i>Full Time Equivalent Positions</i>	13.250	12.875	12.875	12.875

Operations

Street Maintenance

Maintains and cleans City streets, thoroughfares, sidewalks, curb and gutter, and storm sewer. Additionally, the Operations section removes snow and ice from City streets and thoroughfares and collects and disposes of leaves. Included in this program is the \$1.9 million utility fee paid by the General Fund to the Stormwater Management Fund, based on the impervious area of City streets. (Note: Those transportation positions now supported by the Stormwater Utility fee are shown with the Stormwater Management Fund.)

Traffic Operations

Constructs and maintains all traffic signals and related equipment. Builds and installs traffic signs and all painted traffic markings.

<i>Appropriation</i>	10,192,543	9,844,098	10,647,688	10,803,610
<i>Full Time Equivalent Positions</i>	101.5	101.5	104.5	104.5

Planning

Plans for thoroughfares, streets, sidewalks, and bicycle facilities; participates in project development and coordinates needed roadway and sidewalk improvements with new developments. Responsible for Metropolitan Planning Organization functions including long-range transportation planning and programming, air quality conformity, and regional transportation planning efforts.

<i>Appropriation</i>	319,154	289,498	324,423	333,110
<i>Full Time Equivalent Positions</i>	4	4	4	4

Transit Operations

Manages the public transportation system (Greensboro Transit Authority) and facilities within the greater Greensboro area transportation that is accessible, convenient and meets the needs of the riding public. The services provided includes the city bus service, (weekday, evening, and Saturday), Sunday service, holiday service, ADA complementary paratransit service (known as SCAT), and commuter express service to the airport area (known as Career Express). In addition, the Division is responsible for program administration, ADA certification, pass sales, grants administration, marketing, passenger amenities and service planning. **For budget information, please see Greensboro Transit Authority.**

Departmental Goals & Objectives

- Repair 98% of potholes within 24 hours of notice.
- Install 95% of all traffic signals authorized and funded by NC DOT within 90 days from final approval.
- Provide response to all requests for information or service within 48 hours by either completing or scheduling the requested service.
- Respond to 98% of all reported signal malfunctions by the next working day.
- Perform preventive maintenance on 90% of all traffic signal cabinets per year (350 cabinets per year).
- Establish partnerships with neighborhoods and community groups through development and expansion of local Adopt a Street Program.
- Maintain effective street sweeping and intensive litter programs throughout the City through use of a regular maintenance schedule.
- Sweep residential streets 5 times per year.

PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
<u>WORKLOAD MEASURES</u>				
• Average response time to requests for information (in days)	2.0	1.0	1.0	1.0
• Percent signal cabinets receiving preventive Maintenance	95%	98%	100%	100%
• Number of Adopt-A-Street participants	75	158	158	158
<u>EFFICIENCY MEASURES</u>				
• Percent potholes repaired within 24 hours within 90 days of approval	95%	96%	98%	98%
• Percent signal malfunctions repaired by next working day	98%	98%	100%	100%
• Percent NCDOT traffic signals installed within 90 days of approval	100%	100%	100%	100%
<u>EFFECTIVENESS MEASURE</u>				
• Percent of customers rating service received as "good" or "excellent"	90%	92%	92%	95%



BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Expenditures:				
Personnel Costs	6,210,638	6,429,361	6,909,082	7,200,234
Maintenance & Operations	9,339,284	8,982,705	9,541,640	9,541,640
Capital Outlay	0	0	0	0
 Total	 15,549,922	 15,412,066	 16,450,722	 16,741,874
Total FTE Positions	133.550	131.175	134.175	134.175
Revenues:				
Licenses-Permits	879,430	890,000	950,000	970,000
State Maint. Fees	1,190,964	860,205	880,205	860,206
Intergovernmental	0	0	80,000	80,000
Transfers	3,499,999	3,600,000	4,491,620	4,491,620
All Other	84,324	43,960	28,960	28,960
Subtotal	5,654,717	5,394,165	6,430,785	6,430,786
General Fund Contribution	9,895,205	10,017,901	10,019,937	10,311,088
 Total	 15,549,922	 15,412,066	 16,450,722	 16,741,874

BUDGET HIGHLIGHTS

- The FY 06-07 budget increased by approximately \$1.04 million, or 6.7%.
- An additional \$126,642 is included to fund 2 Signal Technician positions, a Signal Construction Mechanic, and associated M&O. Signal Technicians are responsible for maintenance to signals, flashers, CCTV cameras, reversible lane system, and electronic message signs while the Construction Mechanics are responsible for constructing and maintaining signal hardware.
- The M&O budget includes an additional \$412,743 to offset increases in fuel, asphalt supplies, and concrete supplies. This increase is offset by transferring additional Powell Bill funding to the General Fund.
- In addition, \$491,620 in Powell Bill funding will be shifted from road maintenance to underwrite expenses associated with a Road Maintenance Crew that had previously been funded through the General Fund.
- An additional \$96,600 was also added to the Transportation budget to help offset rising fuel costs.

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